

## CalWORKS – 2-Parent Families

### DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parent(s) is excluded from, or ineligible for, CalWORKs. The state and federal governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	17,232,244	15,072,908	16,491,613	16,419,500
Departmental Revenue	16,809,007	14,694,577	16,104,689	16,029,361
Local Cost	423,237	378,331	386,924	390,139

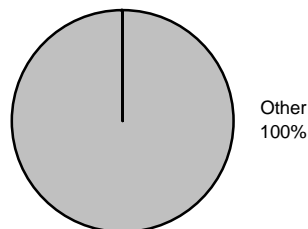
#### Workload Indicators

Annual Paid Cases	27,928	24,548	23,147	24,155
Paid Cases per Month	2,327	2,046	1,929	2,013
Average Monthly Aid	607	614	715	680

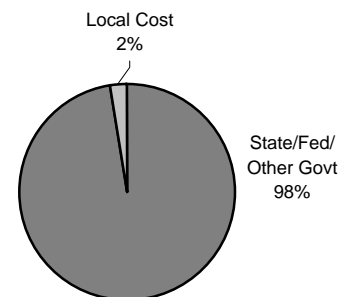
Actual expenditures in 2004-05 were significantly higher than budget due to an unanticipated 2.75% Cost-of-Living Adjustment (COLA) provided by the state for the final nine months of the fiscal year. The resulting \$8,593 increase in local share has been almost entirely offset by the restoration of the county's share of child support collections in final state budget negotiations.

While the Governor has once again proposed no COLA for aid recipients in 2005-06 this budget has factored in an average historical increase. In past years, negotiations made during the state budget process have increased grant amounts via use of a COLA. Caseloads are projected to continue to decline as a result of CalWORKs time limits and an improving local economy. These caseload decreases will mitigate the local cost increase to only \$11,808.

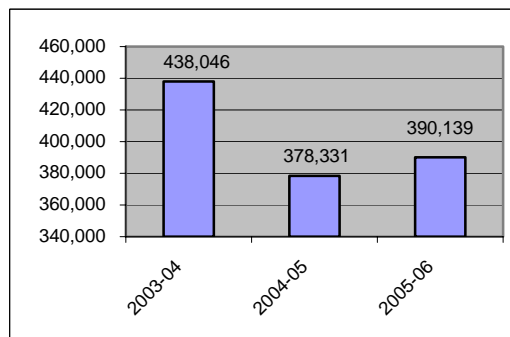
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 LOCAL COST TREND CHART



GROUP: Human Services  
 DEPARTMENT: CalWORKs - 2-Parent Families  
 FUND: General

BUDGET UNIT: AAB UPP  
 FUNCTION: Public Assistance  
 ACTIVITY: Aid Program

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b><u>Appropriation</u></b>					
Other Charges	16,491,613	15,072,908	16,436,536	(17,036)	16,419,500
Total Appropriation	16,491,613	15,072,908	16,436,536	(17,036)	16,419,500
<b><u>Departmental Revenue</u></b>					
State, Fed or Gov't Aid	16,082,987	14,694,577	16,043,979	(36,609)	16,007,370
Current Services	21,702	-	-	21,991	21,991
Total Revenue	16,104,689	14,694,577	16,043,979	(14,618)	16,029,361
Local Cost	386,924	378,331	392,557	(2,418)	390,139

DEPARTMENT: CalWORKs - 2-Parent Families  
 FUND: General  
 BUDGET UNIT: AAB UPP

**BOARD APPROVED CHANGES TO BASE BUDGET**

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decreased appropriation and revenue	-	(17,036)	(14,618)	(2,418)
Expected continuing caseload declines will result in the need for less appropriation in turn resulting in lower revenues from the state and federal governments and lower local cost needed. This local cost saving will be used to offset a local cost overage in the Seriously Emotionally Disturbed budget unit in an effort to keep overall HS Subsistence Payment budget units within local cost targets for 2005-06.				
<b>Total</b>	-	(17,036)	(14,618)	(2,418)

